



To the Mayor and Members of the City Council

July 28, 2015

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**SUBJECT: 15 YEAR BUDGET HISTORY – OFFICE SERVICES FUND**

In an effort to provide a framework for current and future budget requests, staff will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

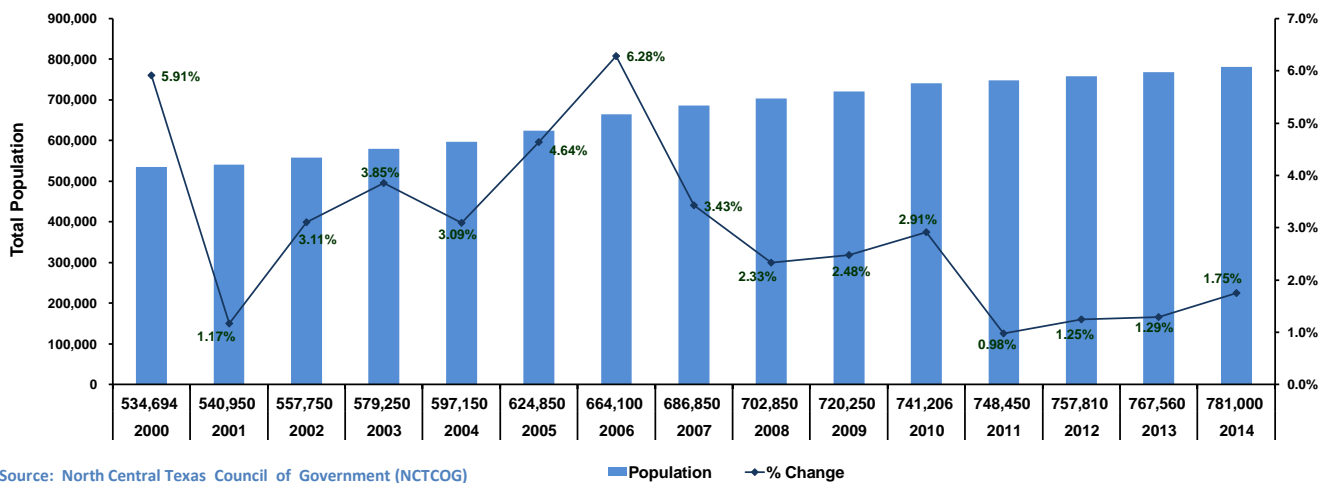
In graph format, the data will include the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens, or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and in America.

**Fort Worth Population Growth**



Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 15 percent. The 25-mile increase from 2002 to 2003 included the annexation of 7,744 acres, known as 287 Zone LPA (M&C PZ-2438).

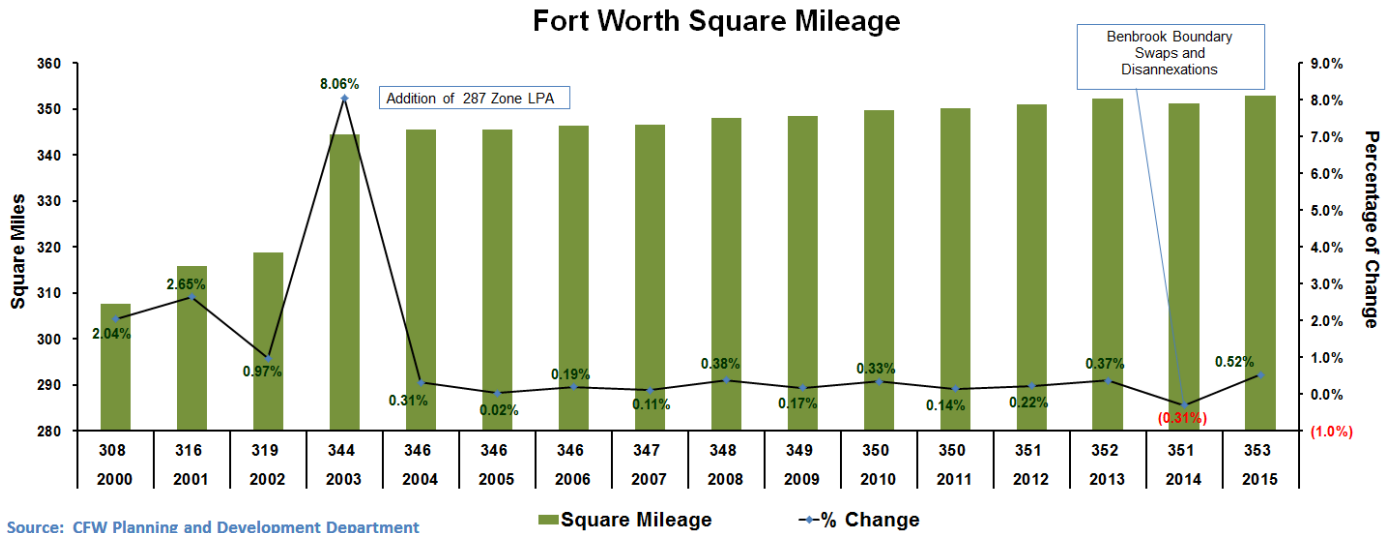
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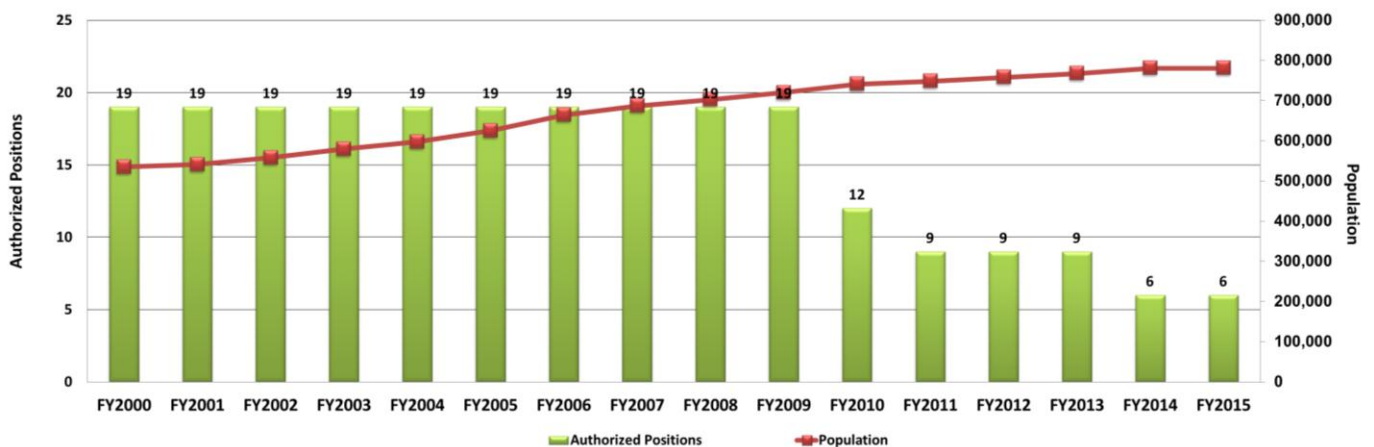
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**Impact of Growth in Population and Square Mileage Relative to Budget**

The following chart shows the changes in the authorized positions for the Office Services Fund relative to the population of the City. Authorized positions have decreased 68 percent from 19 positions in FY2000 to six positions in FY2015.

**Office Services Fund Authorized Positions**





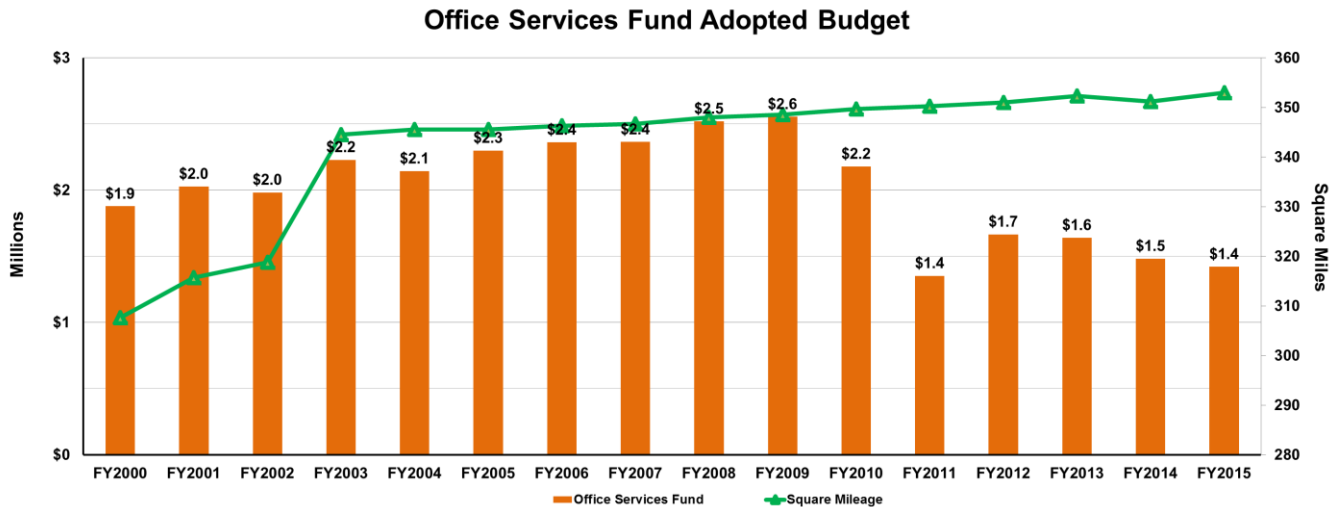
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The following chart shows the changes in the annual adopted budget for the Office Services Fund relative to the geographical size of the City. The Office Services Fund adopted budget has decreased 24 percent, shrinking from \$1,877,641 in FY2000 to \$1,421,280 in FY2015.



The 24 percent adopted budget decrease from FY2000 to FY2015 includes the following authorized position and budgetary changes:

- FY2001 and FY2002: There were not any significant increases in expenses during this period or any changes in authorized positions.
- FY2003: The adopted budget saw a net increase of \$246,439. The significant increases in expenses were associated with the General Fund allocations for administrative services, lease agreement for copiers, and terminal leave pay for the expected retirement of the Fund's manager.
- FY2004 to FY2009: During this time period, the adopted budget increased by a net of \$411,355. Increases included IT allocations, group health contributions, equipment rentals, and telephone charges. There were not any changes in authorized positions.
- FY2010: The adopted budget decreased by a net of (\$375,930). Significant decreases included the elimination of seven authorized positions, lower contract costs for walk-up copier, and the implementation of eight mandatory furlough days citywide. The reduction in authorized positions resulted from the City's effort to right size workforces to service demand.
- FY2011: The adopted budget saw a net decrease of (\$826,318). Significant decreases included the elimination of three authorized positions, which included one Office Assistant II and two Reprographics Technicians, a suspension of the administrative fee charged to the Office Services Fund, and reduced contract costs for walk-up copiers.

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- FY2012: The adopted budget increased by \$313,525. Significant increases mainly included the reinstatement of the administrative service fee to the internal service funds and lease payments for digital walk-up copiers in new City facilities.
- FY2013: There were not any significant increases in expenses or any changes in authorized positions during this period.
- FY2014: The adopted budget decreased by (\$157,882). Significant decreases associated with the transfer of three authorized positions for the mailroom function from the Office Services Fund to the General Fund. Subsequently, the costs associated with mailroom services provided to non-general fund departments (Enterprise, Internal and Special Funds) were recovered through the administrative services fee.
- FY2015: The adopted budget decreased by (\$61,571). Significant decreases included lower rental costs for copy machines through a new negotiated lease for copiers and multi-functional devices for all City Departments.

Over the last fifteen years, the fund has struggled to maintain self-sufficiency, which resulted in a negative net position. Remedies to improve the net position were unsuccessful and included staffing reductions and moving the mailroom to the General Fund. A FY2015 study was conducted on the fund by the Performance Office and based on the findings the Office Services Fund was dissolved in July 2015. The dissolution included eliminating four positions, moving two graphic artist positions to the General Fund, transferring the copier contract management to IT Solutions, and shifting the employee badge functions to Human Resources.

Hopefully you find this information helpful. If you have any questions, please call Susan Alanis, Assistant City Manager, at 817-392-8180 or Aaron Bovos, Financial Management Services Director, at 817-392-8517.

**David Cooke**  
**City Manager**